

# **Govan Mbeki Municipality**



## **Annual Performance Report (Section 46, MSA ) FINANCIAL YEAR 2014/ 2015**

**31 AUGUST 2015**

## **1. OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION**

The Performance Management System implemented at Govan Mbeki Municipality is intended to provide a comprehensive, step by step planning system that helps the municipality to manage the process of performance planning and measurement effectively. The PMS serves as a primary mechanism to monitor, review and improve the implementation of the municipal IDP and eventually the budget.

The performance management policy as approved by Council provides for performance implementation, monitoring and evaluation at organisational as well as individual levels.

### **1.1 LEGISLATIVE REQUIREMENTS**

The constitution of S.A (1996), section 152, dealing with the objectives of local government paves the way for performance management with the requirements for an “accountable government”.

The democratic values and principles in terms of section 195 (1) are also linked with the concept of performance management, with reference to the following principles of inter alia:

- the promotion of efficient, economic and effective use of resources,
- accountable public administration
- to be transparent by providing information,
- to be responsive to the needs of the community,
- and to facilitate a culture of public service and accountability amongst staff.

The Municipal Systems Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and be monitored for the performance of the budget against the IDP via the Service Delivery and the Budget Implementation Plan (SDBIP).

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that “A Municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players.”

At the local government level performance management is institutionalized through the legislative requirements on the performance management process for Local Government.

Performance management provides the mechanism to measure whether targets, strategic goals set by the organisation and its employees, are met.

In terms of section 46(1)(a) a municipality must prepare for each financial year a performance report reflecting the municipality’s and any service provider’s performance during the financial year, including comparison with targets of and with performance in the previous financial year.

## 1.2 PERFORMANCE MANAGEMENT AT ORGANISATIONAL LEVEL

The organisational performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the departmental service delivery budget implementation plan (SDBIP) at directorate and departmental levels.

The municipal scorecard (High- level SDBIP) consolidates service delivery targets set by Council and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.

Components of the High-Level SDBIP include:

**One-year** detailed plan, but should include a **three-year capital plan**

The 5 necessary components includes:

- ❖ Monthly projections of revenue to be collected for each source
- ❖ Expected revenue to be collected NOT billed
- ❖ Monthly projections of expenditure (operating and capital) and revenue for each vote
- ❖ Section 71 format (Monthly budget statements)
- ❖ Quarterly projections of service delivery targets and performance indicators for each vote
- ❖ Non-financial measurable performance objectives in the form of targets and indicators
- ❖ Output NOT input / internal management objectives
- ❖ Level and standard of service being provided to the community
- ❖ Ward information for expenditure and service delivery
- ❖ Detailed capital project plan broken down by ward over three years

The departmental SDBIP captures the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides detail of each outcome for which the senior management is responsible for, in other words a comprehensive picture of the performance of that department.

Unlike the municipal scorecard, which reflects on the strategic performance of the municipality, the departmental SDBIP provide detail of each outcome for heads of departments are responsible for, in other words a comprehensive picture of the performance of that departments/sub sections.

Departmental scorecards are compiled by senior managers for their directorate and consists of objectives, indicators and targets derived from the approved High-level SDBIP, the approved budget and measurable service delivery indicators related to each functional area.

## 1.3 PERFORMANCE MANAGEMENT AT INDIVIDUAL LEVEL

The Municipal Systems Act, 2000 (Act 32 of 2000) prescribes that the municipality must enter into performance based agreements with the all s56-employees and that performance agreements must be reviewed annually.

The process and the format are further regulated by Regulation 805 (August 2006).

The Municipal Manager and Managers directly accountable to the Municipal Manager signed performance agreements for the financial year 2014/2015 as legislatively required.

This has led to a specific focus on service delivery and means that:

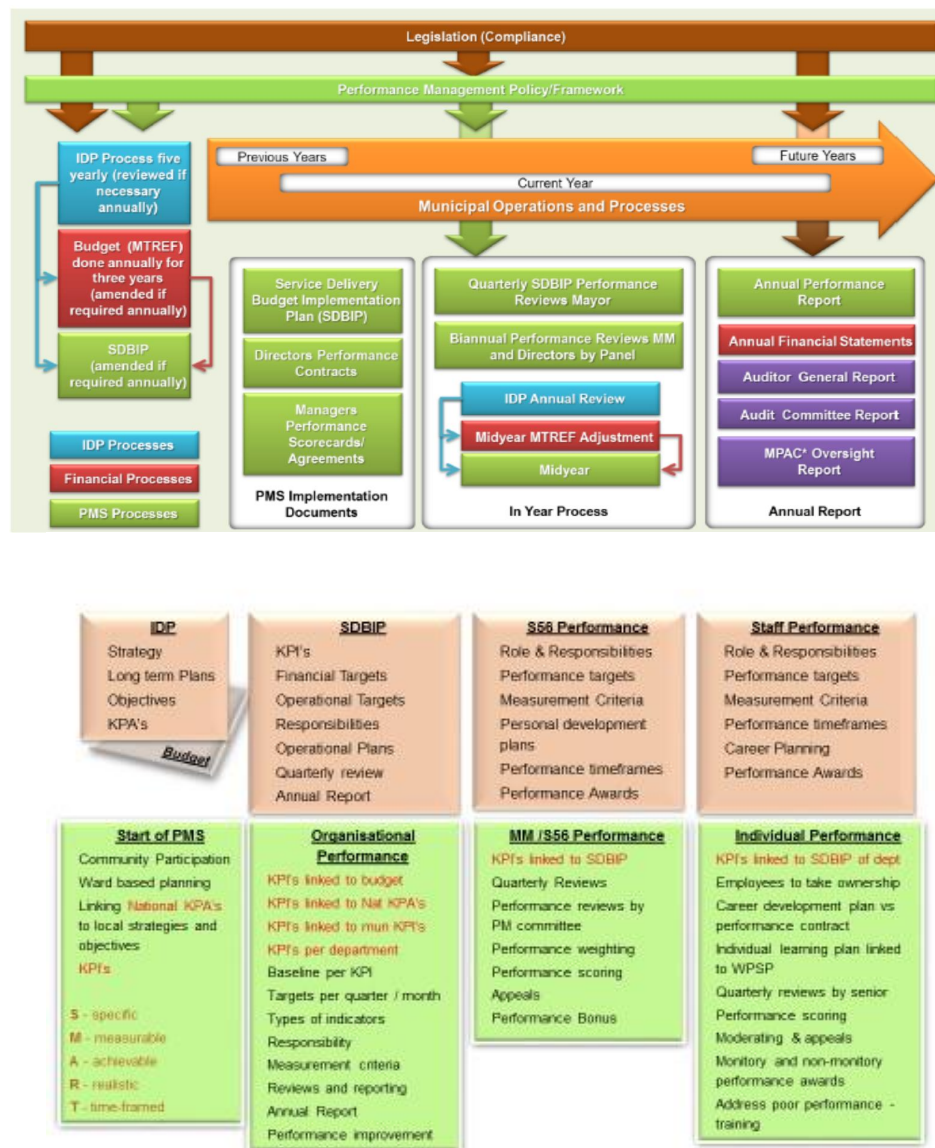
- Each Sec 56 manager has to develop a performance plan informed by the IDP and the top layer SDBIP of the organization.

- At the beginning of each financial year all the senior managers (Section 56 employees) sign Performance Agreements.
- All managers reporting to Section 56 employees are also reporting on their specific sections and evaluations are done accordingly on performance per subsection.

The cascading of the performance management to the entire workforce is in process and signing of Performance Scorecards for managers reporting directly to section 56 employees will roll-out in phase approach during 2015/2016 financial year

## LINK BETWEEN THE ORGANIZATIONAL AND INDIVIDUAL PERFORMANCE

The role and impact of the Performance Management of the Municipality is reflected in the diagram below:



## **1.4 MONITORING OF THE SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN**

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

### **Quarterly Reports**

Reports on the performance in terms of the Top Level SDBIP are generated and submitted to Council. This report is published on the municipal website on a quarterly basis.

### **Mid-Year Assessment**

The performance of the first 6 months of the financial year assessed and reported on in terms of section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of PI's, if necessary.

The format of the report complies with the section 72 requirements. This report is submitted to Council for approval before the end of January of each year and published on the municipal website.

### **Annual Performance Report**

The annual Performance report consist to the consolidated reports for the financial year. The performance has been monitored throughout the 4 quarters as per service delivery and budget implementation Plan. Targets that could not be achieved as well as the remedial actions have to be clearly stated and be addressed in the new financial year.

## **2. EXECUTIVE SUMMARY**

- ❖ The Municipal Scorecard 2014/2015 was developed and approved by the Mayor on 27 June 2014.
- ❖ The Municipal Scorecard consist of a total of 66 indicators. Of 66 indicators, 64 indicators were not assessed.
- ❖ Performance Agreements for all Sec 56 managers were developed and signed on 30 July 2014.
- ❖ The signed performance agreements were loaded on the municipal website and also sent to National Treasury.
- ❖ Annually Sec 46 annual performance report as well as draft Sec 121 reports were compiled and submitted to the AG on 29 August 2014
- ❖ Final Annual report was adopted by Council on 25 January 2015.
- ❖ Both annual report and oversight report have been made public after final approval by the municipal council.
- ❖ The First Quarter Performance assessments were conducted for all departments on 27 and 28 October 2014
- ❖ The Second Quarter Performance assessments were conducted for all departments on 15 and 16 January 2015

- ❖ The Third Quarter Performance assessments were conducted for all departments on 20 and 21 April 2015
- ❖ SDBIP 2015/2016 approved by Mayor on 22 June 2015, all relevant supporting documents been forwarded to all departments as legislatively required.
- ❖ The Fourth Quarter Performance assessments was conducted for departments on 22 & 23 July 2015.
- ❖ All the performance reports were reviewed by the Internal Audit Unit and tabled before Audit committee and Council

### 3. HIGHLEVEL MUNICIPAL STRATEGIC SCORECARD/ SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN( SDBIP) 2014/2015

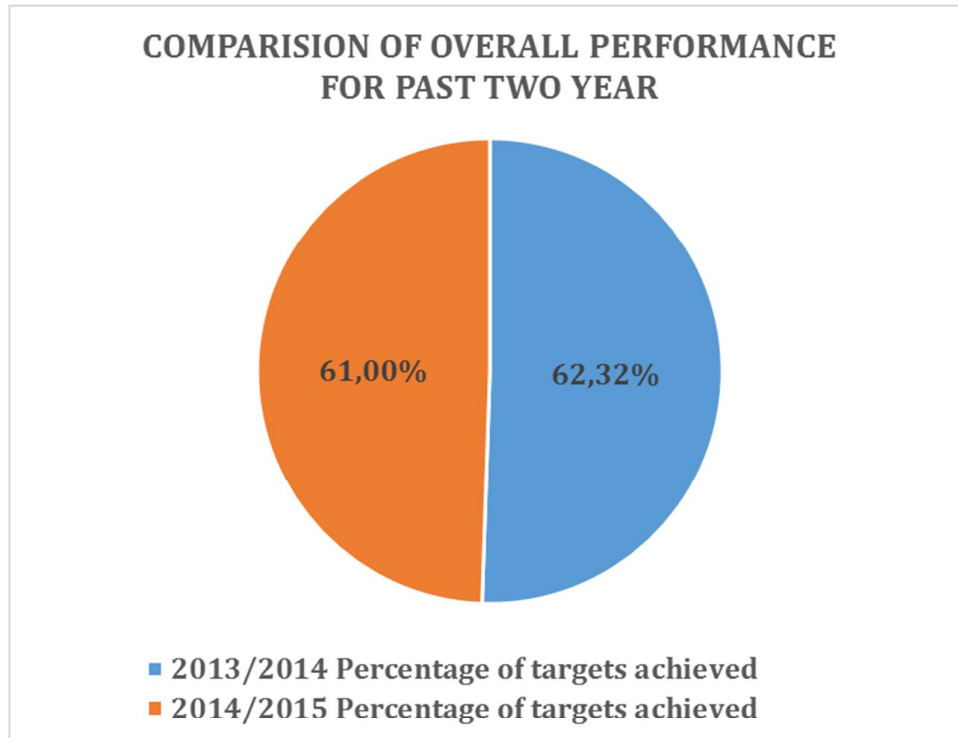
This section provide for an overview on the strategic achievement of a municipality in terms of the strategic intent and deliverables achieved as stated in the IDP. The High level Municipal Scorecard SDBIP is the municipality's strategic plan and shows the strategic alignment between the different documents. (IDP, Budget and Performance Agreements).

#### 3.1 OVERALL PERFORMANCE HIGHLEVEL SCORECARD

##### SNAPSHOT HIGHLEVEL SCORECARD

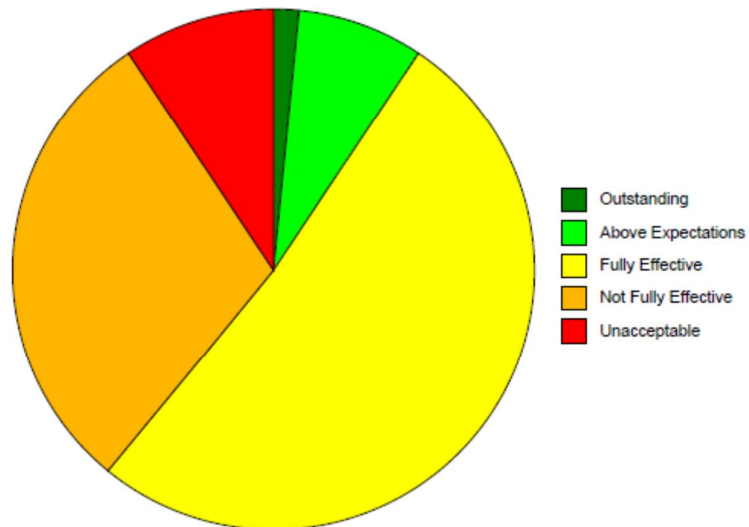
- The Municipal Scorecard had a total of 66 indicators spread across 8 Key Performance Areas (KPA's) for the 2014/2015 financial year.
- The number of indicators evaluated were 64 and 2 indicators were not evaluated pending results from external department, Water Affairs.
- The total targets achieved, are 39 out of 64 indicators which brings overall percentage to 61% of which 1.6 % are outstanding and 7.8 % above expectation.
- Targets not achieved are 40.7%
- **The municipal performance of previous financial year was an achievement of 62.32 % of a total of 69 indicators compare to current financial year performance of 61% of a total of 64 indicators.**
- Two (2) of the 66 indicators were not scored due to results not available as per the Assessment not conducted by the applicable department.

COMPARISON OF OVERALL PERFORMANCE FOR THE PAST TWO YEARS ARE REFLECTED AS PER THE FOLLOWING CHART.



**Report 1 - OVERALL MUNICIPAL PERFORMANCE**

Outstanding:	1	1.6%
Above Expectations:	5	7.8%
Fully Effective:	33	51.6%
Not Fully Effective:	19	29.7%
Unacceptable:	6	9.4%
Not Valued/NA:	2	



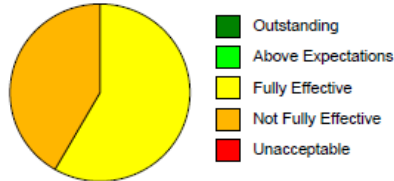
### 3.2 DEPARTMENTAL CONTRIBUTION ON HIGHLEVEL SCORECARD INDICATORS

Departmental contribution to the High-level scorecard are reflected as per below dashboards:

#### Report 2 - PERFORMANCE per DEPARTMENT

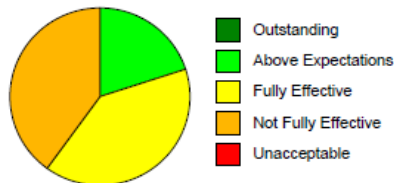
##### CORPORATE SERVICES

Outstanding:	0	0.0%
Above Expectations:	0	0.0%
Fully Effective:	7	58.3%
Not Fully Effective:	5	41.7%
Unacceptable:	0	0.0%
Not Valued/NA:	0	



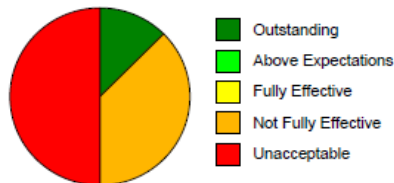
##### COMMUNITY SERVICES

Outstanding:	0	0.0%
Above Expectations:	1	20.0%
Fully Effective:	2	40.0%
Not Fully Effective:	2	40.0%
Unacceptable:	0	0.0%
Not Valued/NA:	0	



##### TECHNICAL SERVICES

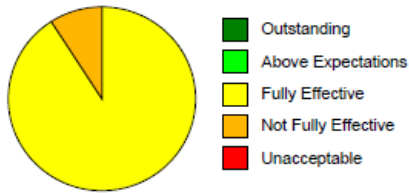
Outstanding:	1	12.5%
Above Expectations:	0	0.0%
Fully Effective:	0	0.0%
Not Fully Effective:	3	37.5%
Unacceptable:	4	50.0%
Not Valued/NA:	2	



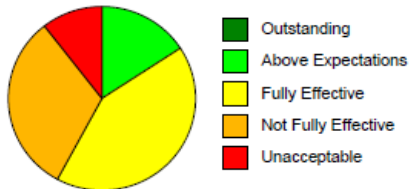


**OFFICE OF MUNICIPAL MANAGER**

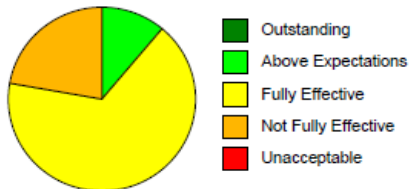
Outstanding:	0	0.0%
Above Expectations:	0	0.0%
Fully Effective:	10	90.9%
Not Fully Effective:	1	9.1%
Unacceptable:	0	0.0%
Not Valued/NA:	0	

**FINANCIAL SERVICES**

Outstanding:	0	0.0%
Above Expectations:	3	15.8%
Fully Effective:	8	42.1%
Not Fully Effective:	6	31.6%
Unacceptable:	2	10.5%
Not Valued/NA:	0	

**PLANNING AND DEVELOPMENT**

Outstanding:	0	0.0%
Above Expectations:	1	11.1%
Fully Effective:	6	66.7%
Not Fully Effective:	2	22.2%
Unacceptable:	0	0.0%
Not Valued/NA:	0	



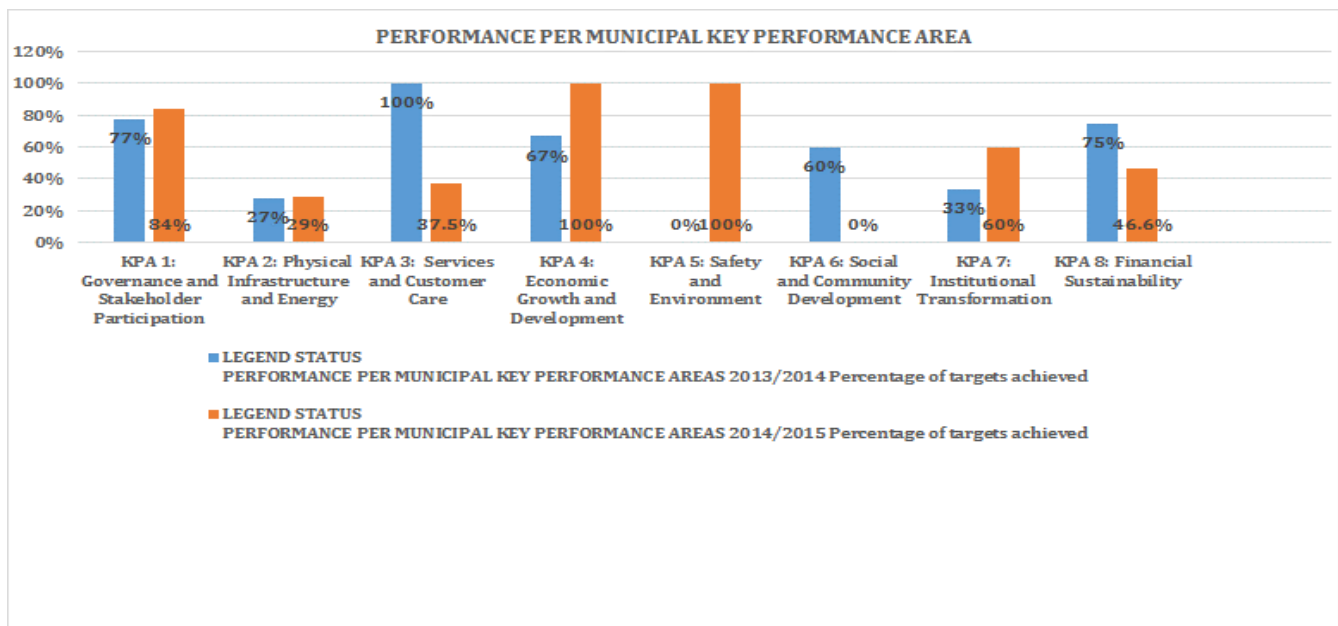
The table below displays the overall performance of the Eight Municipal key performance areas for 2014/2015

	LEGEND STATUS PERFORMANCE PER MUNICIPAL KEY PERFORMANCE AREAS 2014/2015						
Municipal key performance area	1- Performance Unacceptable performance	2- Performance not fully effective	3- Performance Fully effective	4- Performance above expectations	5- Performance Outstanding	Performanc e not valued/ NA	TOTAL INDICATORS
KPA 1: Governance and Stakeholder Participation		4	19	2			25
KPA 2: Physical Infrastructure and Energy	2	3	1	0	1	2	9
KPA 3: Services and Customer Care	2	3	2	1			8
KPA 4: Economic Growth and Development			2				2
KPA 5: Safety and Environment			1				1
KPA 6: Social and Community Development		1					1
KPA 7: Institutional Transformation			3	2			5
KPA 8: Financial Sustainability	2	6	5	2			15
<b>TOTAL</b>	<b>6</b>	<b>18</b>	<b>32</b>	<b>7</b>	<b>1</b>	<b>2</b>	<b>66</b>

A comparison on the Performance of the Eight Municipal key performance areas for previous financial 2013/2014 to the Performance of current financial year 2014/2015 is presented per the below table:

LEGEND STATUS PERFORMANCE PER MUNICIPAL KEY PERFORMANCE AREAS		
Municipal key performance area	2013/2014 Percentage of targets achieved	2014/2015 Percentage of targets achieved
KPA 1: Governance and Stakeholder Participation	77%	84%
KPA 2: Physical Infrastructure and Energy	27%	29%
KPA 3: Services and Customer Care	100%	37.5%
KPA 4: Economic Growth and Development	67%	100%
KPA 5: Safety and Environment	0%	100%
KPA 6: Social and Community Development	60%	0%
KPA 7: Institutional Transformation	33%	60%
KPA 8: Financial Sustainability	75%	46.6%

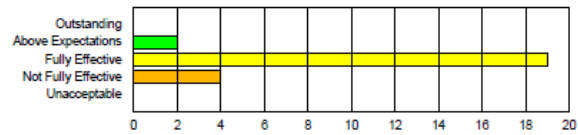
Graphical illustration on comparison of past two financial years per municipal key performance areas



### Report 3 - PERFORMANCE per KPA (Key Performance Area)

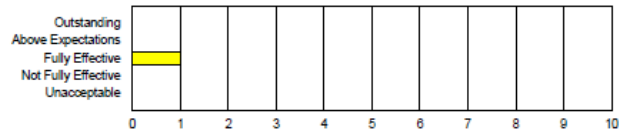
#### KPA 1: Governance and Stakeholder Participation

Outstanding:	0	0.0%
Above Expectations:	2	8.0%
Fully Effective:	19	76.0%
Not Fully Effective:	4	16.0%
Unacceptable:	0	0.0%
Not Valued/NA:	0	



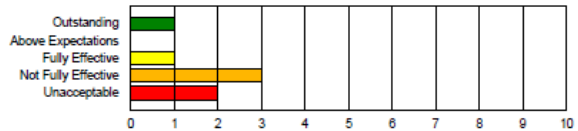
#### KPA 5: Safety and Environment

Outstanding:	0	0.0%
Above Expectations:	0	0.0%
Fully Effective:	1	100.0%
Not Fully Effective:	0	0.0%
Unacceptable:	0	0.0%
Not Valued/NA:	0	



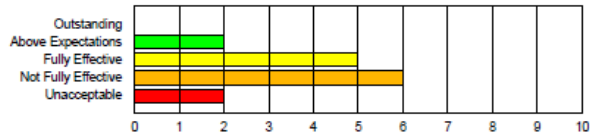
#### KPA 2: Physical Infrastructure and Energy

Outstanding:	1	14.3%
Above Expectations:	0	0.0%
Fully Effective:	1	14.3%
Not Fully Effective:	3	42.9%
Unacceptable:	2	28.6%
Not Valued/NA:	2	



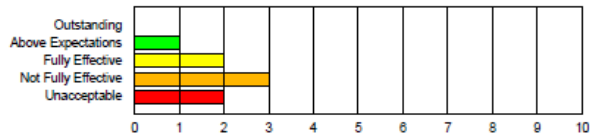
#### KPA 8: Financial Sustainability

Outstanding:	0	0.0%
Above Expectations:	2	13.3%
Fully Effective:	5	33.3%
Not Fully Effective:	6	40.0%
Unacceptable:	2	13.3%
Not Valued/NA:	0	



#### KPA 3: Services and Customer Care

Outstanding:	0	0.0%
Above Expectations:	1	12.5%
Fully Effective:	2	25.0%
Not Fully Effective:	3	37.5%
Unacceptable:	2	25.0%
Not Valued/NA:	0	



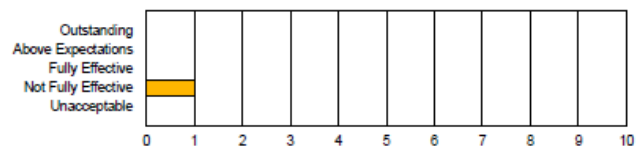
#### KPA 7: Institutional Transformation

Outstanding:	0	0.0%
Above Expectations:	0	0.0%
Fully Effective:	3	60.0%
Not Fully Effective:	2	40.0%
Unacceptable:	0	0.0%
Not Valued/NA:	0	



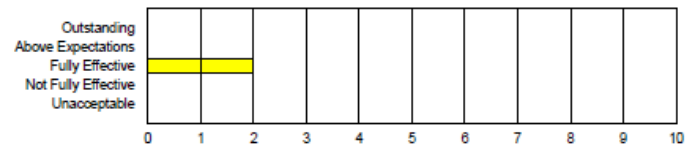
#### KPA 6: Social and Community Development

Outstanding:	0	0.0%
Above Expectations:	0	0.0%
Fully Effective:	0	0.0%
Not Fully Effective:	1	100.0%
Unacceptable:	0	0.0%
Not Valued/NA:	0	



#### KPA 4: Economic Growth and Development

Outstanding:	0	0.0%
Above Expectations:	0	0.0%
Fully Effective:	2	100.0%
Not Fully Effective:	0	0.0%
Unacceptable:	0	0.0%
Not Valued/NA:	0	



### 3.2 OVERALL PERFORMANCE PER DEPARTMENT

#### SNAPSHOT DEPARTMENTAL PERFORMANCE

The following tables and charts reflect on the overall performance assessment per department for the financial year 2014/2015

COMPARISON :OVERALL PERFORMANCE ASSESSMENT PER DEPARTMENT FOR THE FINANCIAL YEAR 2013/2014 AND 2014/2015		
DEPARTMENTAL PERFORMANCE :OFFICE OF THE MUNICIAL MANAGER		
SCORING PER LEGEND PER TOTAL INDICATORS	PERCENTAGE SCORING 2013/2014	PERCENTAGE SCORING 2014/2015
TOTAL INDICATORS	77.8%	58%
DEPARTMENTAL PERFORMANCE : PLANNING AND DEVELOPMENT		
SCORING PER LEGEND PER TOTAL INDICATORS	PERCENTAGE SCORING 2013/2014	PERCENTAGE SCORING 2014/2015
TOTAL INDICATORS	87.1%	81%
DEPARTMENTAL PERFORMANCE :CORPORATE SERVICES		
SCORING PER LEGEND PER TOTAL INDICATORS	PERCENTAGE SCORING 2013/2014	PERCENTAGE SCORING 2014/2015
TOTAL INDICATORS	74%	86%
DEPARTMENTAL PERFORMANCE :FINANCIAL SERVICES		
SCORING PER LEGEND PER TOTAL INDICATORS	PERCENTAGE SCORING 2013/2014	PERCENTAGE SCORING 2014/2015
TOTAL INDICATORS	38%	58%
DEPARTMENTAL PERFORMANCE :COMMUNITY SERVICES		
SCORING PER LEGEND PER TOTAL INDICATORS	PERCENTAGE SCORING 2013/2014	PERCENTAGE SCORING 2014/2015
TOTAL INDICATORS	81%	72%
DEPARTMENTAL PERFORMANCE :TECHNICAL SERVICES		
SCORING PER LEGEND PER TOTAL INDICATORS	PERCENTAGE SCORING 2013/2014	PERCENTAGE SCORING 2014/2015
TOTAL INDICATORS	65%	49%

DEPARTMENTAL PERFORMANCE :OFFICE OF THE MUNICIAL MANAGER		
SCORING PER LEGEND PER TOTAL INDICATORS	PERCENTAGE SCORING 2013/2014	PERCENTAGE SCORING 2014/2015
1-Unacceptable performance	0%	4.20%
2-Performance not fully effective	22.22%	37.50%
3-Fully effective	66.67%	54.20%
4-Performance significantly above expectations	11.11%	4.20%
5 Outstanding Performance	0%	0%
TOTAL INDICATORS	100%	100%

DEPARTMENTAL PERFORMANCE : PLANNING AND DEVELOPMENT		
SCORING PER LEGEND PER TOTAL INDICATORS	PERCENTAGE SCORING 2013/2014	PERCENTAGE SCORING 2014/2015
1-Unacceptable performance	6.41%	0.00%
2-Performance not fully effective	6.41%	19%
3-Fully effective	85.90%	69%
4-Performance significantly above expectations	1.28%	6.90%
5 Outstanding Performance	0%	5.20%
TOTAL INDICATORS	100%	100%

DEPARTMENTAL PERFORMANCE :CORPORATE SERVICES		
SCORING PER LEGEND PER TOTAL INDICATORS	PERCENTAGE SCORING 2013/2014	PERCENTAGE SCORING 2014/2015
1-Unacceptable performance	2.38%	0%
2-Performance not fully effective	23.81%	14.30%
3-Fully effective	71.43%	80.40%
4-Performance significantly above expectations	2.38%	1.80%
5 Outstanding Performance	0%	3.6%
TOTAL INDICATORS	100%	100%

DEPARTMENTAL PERFORMANCE :FINANCIAL SERVICES		
SCORING PER LEGEND PER TOTAL INDICATORS	PERCENTAGE SCORING 2013/2014	PERCENTAGE SCORING 2014/2015
1-Unacceptable performance	23.40%	11.60%
2-Performance not fully effective	38.30%	30.20%
3-Fully effective	31.91%	53.50%
4-Performance significantly above expectations	4.26%	2.30%
5 Outstanding Performance	2.13%	2.30%
TOTAL INDICATORS	100%	100%

DEPARTMENTAL PERFORMANCE :COMMUNITY SERVICES		
SCORING PER LEGEND PER TOTAL INDICATORS	PERCENTAGE SCORING 2013/2014	PERCENTAGE SCORING 2014/2015
1-Unacceptable performance	7.55%	3.30%
2-Performance not fully effective	11.32%	24.60%
3-Fully effective	56.60%	52.50%
4-Performance significantly above expectations	15.10%	8.20%
5 Outstanding Performance	9.43%	11.50%
TOTAL INDICATORS	100%	100%

DEPARTMENTAL PERFORMANCE :TECHNICAL SERVICES		
SCORING PER LEGEND PER TOTAL INDICATORS	PERCENTAGE SCORING 2013/2014	PERCENTAGE SCORING 2014/2015
1-Unacceptable performance	17.65%	5.70%
2-Performance not fully effective	17.65%	45.70%
3-Fully effective	50.98%	34.30%
4-Performance significantly above expectations	11.76%	8.60%
5 Outstanding Performance	1.96%	5.70%
TOTAL INDICATORS	100%	100%



## Report 2 - PERFORMANCE per DEPARTMENT

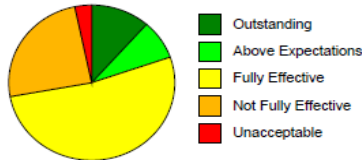
### CORPORATE SERVICES

Outstanding:	2	3.6%
Above Expectations:	1	1.8%
Fully Effective:	45	80.4%
Not Fully Effective:	8	14.3%
Unacceptable:	0	0.0%



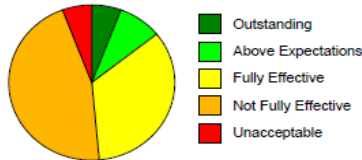
### COMMUNITY SERVICES

Outstanding:	7	11.5%
Above Expectations:	5	8.2%
Fully Effective:	32	52.5%
Not Fully Effective:	15	24.6%
Unacceptable:	2	3.3%



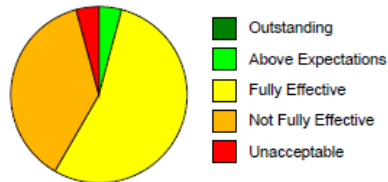
### TECHNICAL SERVICES

Outstanding:	2	5.7%
Above Expectations:	3	8.6%
Fully Effective:	12	34.3%
Not Fully Effective:	16	45.7%
Unacceptable:	2	5.7%



### OFFICE OF MUNICIPAL MANAGER

Outstanding:	0	0.0%
Above Expectations:	1	4.2%
Fully Effective:	13	54.2%
Not Fully Effective:	9	37.5%
Unacceptable:	1	4.2%



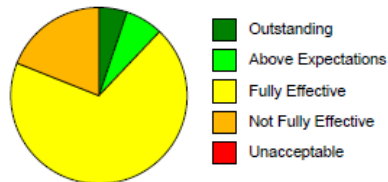
### FINANCIAL SERVICES

Outstanding:	1	2.3%
Above Expectations:	1	2.3%
Fully Effective:	23	53.5%
Not Fully Effective:	13	30.2%
Unacceptable:	5	11.6%



### PLANNING AND DEVELOPMENT

Outstanding:	3	5.2%
Above Expectations:	4	6.9%
Fully Effective:	40	69.0%
Not Fully Effective:	11	19.0%
Unacceptable:	0	0.0%



# **ANNUAL PERFORMANCE / ACHIEVEMENTS AGAINST APPROVED HIGHLEVEL MUNICIPAL SCORECARD SDBIP 2014/2015**

The below table reflect on the actual strategic annual performance in terms of the 2014/2015 High level Municipal scorecard as reported at 30 June 2014 and also corrective measures that will be implemented accordingly to address the targets not achieved.

GOVAN MBEKI MUCIPALITY : MUNICIPAL SCORECARD 2014/2015																							
NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015					
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(S O)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget	Type of	Target Type-Nr (#) / Perc (%)	5 Year Target 2012/13-2016/17	Annual Target Year 3: 2014/2015	Target Date	Performance Legend over all annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
KPA 1 : Governance and Stakeholder Participation																							
1	FINANCE	CFO	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders .	Govern. & Stake.Part.	GOV&SP1.1	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Attain an unqualified audit opinion on AFS	Implementation of the action plan	Proof of Attainment annually a Unqualified ( Clean Audit) opinion (Audit report)	All	1x Qualified Audit opinion 2013/2014	Operational	Outcome	#	Attain annually a Unqualified ( Clean Audit) opinion	1x Unqualified AFS Opinion for FY 2014/2015	30-Nov-14	3-Fully effective	Attained an unqualified audit outcome for 2013/2014	Target achieved	Address issues raised in the Management report
2	FINANCE	CFO	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders .	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	AFS submitted to AG by 31st August	Compilation and submission of the AFS to the AG	Acknowledgement letter from the AG and Council Resolution	All	1x Annual financial statements submitted	R3 472 466,00	Output	#	Annually submission of 1set of annual financial statements within the prescribed timeframe	1X annual financial statements submitted by 31 August 2015	31-Aug-14	4- Above Expectations	1x set of annual financial statements was submitted to the Auditor General on 29 August 2014	Target achieved	

**GOVAN MBEKI MUNICIPALITY : MUNICIPAL SCORECARD 2014/2015**

NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015						
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget	Type of	Target Type-Nr (#) / Perc (%)	5 Year Target 2012/13-2016/17		Annual Target Year 3: 2014/2015	Target Date	Performance Legend overall annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
3	CORPORATE SERVICES	Dir CS	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Oversight report adopted by council by 31 March (Section 129 of MFMA)	Support to the Compilation and submission of the oversight report	Annual adoption of 1 set of Oversight report adopted by council by 31 March	All	1x Oversight report	R10 924 808,00	Output	#	Annual adoption of 1 set of Oversight report adopted by council by 31 March		1X Oversight report adopted by council by 31 March 2015	31-Mar-15	3-Fully effective	1 x Oversight report adopted by council by 11 March 215	Target achieved	

GOVAN MBEKI MUCIPALITY : MUNICIPAL SCORECARD 2014/2015																								
NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015						
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget	Type of	Target Type-Nr (#) / Perc (%)	5 Year Target 2012/13-2016/17		Annual Target Year 3: 2014/2015	Target Date	Performance Legend overall annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
4	CORPORATE SERVICES	Dir CS	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Number of scheduled Council meetings held	Support to Council meetings.	1.Agenda, attendance register and minutes	All	4 quarterly council meetings	n/a	Output	#	4 x Quarterly council meetings per annum		Quarterly council meetings by June 2015	30-Jun-15	3-Fully effective	12x meetings held	Target achieved	

GOVAN MBEKI MUCIPALITY : MUNICIPAL SCORECARD 2014/2015																							
NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015					
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(S O)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget Type of	Target Type-Nr (#) / Perc (%)	5 Year Target 2012/13-2016/17		Annual Target Year 3: 2014/2015	Target Date	Performance Legend over all annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
5	CORPORATE SERVICES	Dir CS	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders .	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Percentage (%) of council resolutions implemented	Implement Council resolutions to ensure that the mandate of council is executed	Council resolution register	All	100% of council resolutions implemented	n/a	Outcome	100% of council resolutions implemented		100% of council resolutions implemented in the specified timeframes	30-Jun-15	2-Not Fully Effective	69% percent of Council resolutions were implemented for entire organisation. A Total 127 resolutions were taken of which 39 resolutions outstanding	Certain resolutions are still pending various Portfolio Committee Considerations as well as further investigations and instructions	Management will ensure that all outstanding resolutions are investigated and serve before the Portfolio Committees for finalisation
6	CORPORATE SERVICES	Dir CS	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders .	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Number of MPAC meetings held	Support MPAC (Section 79 ) committees	Agenda, Attendance Register and Minutes	All	4x Quarterly reports	n/a	Output	4xQuarterly reports per annum		4x MPAC meetings held by June 2015	30-Jun-15	3-Fully effective	9 x Meetings held for the financial year	Target achieved	

GOVAN MBEKI MUCIPALITY : MUNICIPAL SCORECARD 2014/2015																							
NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015					
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(S O)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget Type of	Target Type-Nr (#) / Perc (%)	5 Year Target 2012/13-2016/17		Annual Target Year 3: 2014/2015	Target Date	Performance Legend over all annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
7	SPEAKERS OFFICE	SPPO	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders .	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Number of ward committee meetings held	Support ward committee meetings	Agenda, Attendance Register and Minutes of each ward	All	4 xmeetings per ward	n/a	Output	# 10 meetings per ward p.a.		32 x 10 Monthly ward meetings	30-Jun-15	3-Fully effective	205 meetings out of 320 meetings were conducted	Administrative support to co-ordinate meetings was provided, however, not all meetings were held.	The matter has been brought to attention of The Speaker to ensure that Councilors adhere to meeting schedules. There will be ongoing monitoring of community issues by the Office of the Municipal

**GOVAN MBEKI MUCPALITY : MUNICIPAL SCORECARD 2014/2015**

NO	MUNICIPAL STRATEGY LINK						NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015				
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(S O)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget Type of	Target Type-Nr (#) / Perc (%)	5 Year Target 2012/13-2016/17		Annual Target Year 3: 2014/2015	Target Date	Performance Legend overall annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
																							Manager



GOVAN MBEKI MUCIPALITY : MUNICIPAL SCORECARD 2014/2015																								
NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015						
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(S O)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget	Type of	Target Type-Nr (#) / Perc (%)	5 Year Target 2012/13-2016/17		Annual Target Year 3: 2014/2015	Target Date	Performance Legend over all annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
8	FINANCE	CFO	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders .	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Annual Update of Indigent Register (FY2014/15)	Update and review indigent register	Updated and approved Indigent Register / Council Resolution	All	1x Annual update of the indigent register	R 445 000	Activity	#	Annual Update of Indigent Register		1x Indigent register updated by September 2014	30-Sep-14	3-Fully effective	1x The indigent register 2014/2015 was updated and reviewed	Target achieved	
9	FINANCE	CFO	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders .	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Annual review of Update of Indigent Register (FY2015/16)	Update and review indigent register	Indigent Register	All	1 x Annual review of the indigent register	R 445 000	Activity	#	Annual Review Update of Indigent Register		1x indigent registers updated by June 2015	30-Jun-15	2-Not Fully Effective	Indigent Register 2015/2016 not updated	In the process of data cleansing of the indigent register	Reviewed Indigent Register to be finalised during 2015/2016 Financial year.

GOVAN MBEKI MUCIPALITY : MUNICIPAL SCORECARD 2014/2015																							
NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015					
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget	Type of	Target Type-Nr (#) / Perc (%)	5 Year Target 2012/13-2016/17	Annual Target Year 3: 2014/2015	Target Date	Performance Legend over all annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
10	OFFICE OF THE MUNICIPAL MANAGER	MM	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Approved Risk based Audit Plan by September 2014	Compilation and submission of Risk Audit Plan to the Audit Committee	Approved Internal Audit plan / Minutes of Audit Committee	All	1 x Audit Plan	R 643 808	Output	#	5 x Approved Audit Plan by 30 June	1X Audit plan by September 2014	30-Sep-14	3-Fully effective	1x The Annual Risk based plan was approved on the 1st of August 2014	Target achieved	
11	OFFICE OF THE MUNICIPAL MANAGER	MM	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Approved Annual Risk based Audit Plan	Audit Plan approved by June 2015 (for FY2015/16)	Internal Audit plan	All	1 x Audit Plan	R 643 808	Output	#	5 x Approved Audit Plan by 30 June	1X Audit plan by June 2015	30-Jun-15	3-Fully effective	1x Internal Audit Plan 2015/2016 approved	Target achieved	

GOVAN MBEKI MUCIPALITY : MUNICIPAL SCORECARD 2014/2015																								
NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015						
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget	Type of	Target Type-Nr (#) / Perc (%)	5 Year Target 2012/13-2016/17		Annual Target Year 3: 2014/2015	Target Date	Performance Legend over all annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
12	OFFICE OF THE MUNICIPAL MANAGER	MM	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Percentage (%) Implementation of Planned Activities as per the Approved Annual Risk based Audit Plan	Execution of Audits as per the Audit plan	Quarterly Internal Audit Report and Audit Committee Agenda.	All	100 % Implementation of planned activities of Audit Plan	R 643 808	Output	%	100 % Implementation of planned activities of Audit Plan annually		100 % Implementation of planned activities of Audit Plan	30-Jun-15	3-Fully effective	100% of All the planned activities were fully implemented in line with the approved audit plan	Target achieved	
13	OFFICE OF THE MUNICIPAL MANAGER	MM	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Approved Risk Registers for 2014/2015 and 2015/2016	Review the Risk Registers	Approved risk register by RMC/ Minutes of RMC	All	1x Risk register 2013/2014	R 691 939,18	Output	#	1 X Approved Risk Register annually		2X Risk register June 2015	30-Sept-14 & 30-Jun-15	3-Fully effective	2x Risk registers FY 2014/2015 and 2015/2016 developed	Target achieved	

**GOVAN MBEKI MUNICIPALITY : MUNICIPAL SCORECARD 2014/2015**

NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015			
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget Type of	5 Year Target 2012/13-2016/17	Annual Target Year 3: 2014/2015	Target Date	Performance Legend overall annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
14	OFFICE OF THE MUNICIPAL MANAGER	MM	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Number of Audit committee meetings held	Support Audit committee meetings	Agenda, Attendance Register, Minutes	All	4 X quarterly Meetings	n/a Output	4x quarterly audit committee meetings per annum	4x quarterly audit committee meetings by June 2015	30-Jun-15	3-Fully effective	4x meetings held	Target achieved	

GOVAN MBEKI MUCIPALITY : MUNICIPAL SCORECARD 2014/2015																						
NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015				
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget Type of	Target Type-Nr (#)/ Perc (%)	5 Year Target 2012/13-2016/17	Annual Target Year 3: 2014/2015	Target Date	Performance Legend over annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
15	OFFICE OF THE MUNICIPAL MANAGER	MM	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Number of Audit Committee reports submitted to Council	Submission of Audit Committee reports to Council	Council Resolution/ Audit Committee Reports	All	4 xQuarterly reports	Operational Output	#	4xQuarterly Audit Committee reports to council per annum	4xQuarterly report to council	30-Jun-15	3-Fully effective	4x reports compiled and submitted	Target achieved	
16	FINANCE	CFO	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Annual Performance Report submitted to AG by 31st August	Compilation and Submission of Annual Performance Report to AG	Acknowledgement Letter by AG/ Council Resolution	All	Annual Performance Report 2013/2014	R 691 939.18 Output	#	1X Draft Annual Report (S.46 Annual Performance Report) submitted to AG by 31st August	1X Draft Annual Report (S.46 Annual Performance Report) submitted to AG by 31st August	31-Aug-14	3-Fully effective	1 x Draft Annual Sec 121 Report and 1x (S.46 Annual Performance Report) submitted to AG 29 August 2014	Target achieved	

GOVAN MBEKI MUCIPALITY : MUNICIPAL SCORECARD 2014/2015																							
NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PEFORMANCE FOR FINANCIAL YEAR 2014-2015					
	DEPARTMENT	OWNER	Key Perfor mance Area	Strategic objective(S O)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATO RS	Activities, Programm es, Capital Projects	Evidenc e (POE)	Wards	Baseline @ 30 June 2014	Annual Budget Type of	Target Tyne-Nr (#) / Perc (%)	5 Year Target 2012/13- 2016/17		Annual Target Year 3: 2014/20 15	Target Date	Perf orm anc e Leg end ove rall ann ual 201 4- 201 5	Actual Performance for the year	Reason for Performanc e	Remedial Action
17	PLANNING AND DEVELOPMENT	Deputy Director IDP,PMS,Risk	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders .	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Annual report submitted to council by 31 January (Section 121 of MFMA)	Compilation and Submission of Annual Report to Council	Council Resolution/ Annual Report	All	1x annual report 2012/2013	NIL	Output	1X Annual report submitted to council by 31 January		1XAnnual report submitted to council by 31 January	31-Jan-15	3-Fully effective	1x Annual report submitted within required timeframe	Target achieved	
18	OFFICE OF THE MUNICIPAL MANAGER	Marketing Manager	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders .	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Annual Review of Communication strategy by September 2014	Review of the Communication Strategy as per GCIS guidelines.	Communication strategy / Council Resolution	All	Communication strategy approved	Operational	Activity	#	Annual ReviewCommunication Strategy	1x Communication strategy reviewed by September 2014	30-Sep-14	2-Not Fully Effective	1x Communication Strategy reviewed and approved by council, A43/05/2015	Approval of Communication Strategy done during May 2015	

# GOVAN MBEKI MUNICIPALITY : MUNICIPAL SCORECARD 2014/2015

NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015					
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget Type of	Target Type-Nr (#) / Perc (%)	5 Year Target 2012/13-2016/17		Annual Target Year 3: 2014/2015	Target Date	Performance Legend overall annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
19	CORPORATE SERVICES	Dir CS	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Number of By-Laws formally review / Gazetted	Promulgation By-Law	Municipal Code	All	21 xBylaws in place	Operational	Output	#	Annual review of By-laws	22x By laws review/ gazetted by March 2015	30-Mar-15	3-Fully effective	17 Bylaws promulgated by November 2014.	3x By-laws were withdrawn as they were not falling within the jurisdiction of The Municipality and 2X Bylaws are still outstanding .	Outstanding and New By-laws be promulgated in the next financial year.

GOVAN MBEKI MUCIPALITY : MUNICIPAL SCORECARD 2014/2015																								
NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015						
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(S O)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget	Type of	Target Type-Nr (#) / Perc (%)	5 Year Target 2012/13-2016/17		Annual Target Year 3: 2014/2015	Target Date	Performance Legend over all annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
20	CORPORATE SERVICES		Dir CS	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Approval of a schedule for reviewing policies and procedures	Policy and Procedure Planning	Council Resolution, Policy and Procedure Plan	All	Policy and Procedure Plan approved by June annually	Operational	Input	#	1 x Approved schedule for reviewing policies and procedures per annum	2X Approved Schedule by June 2015.	30-Jun-15	2-Not Fully Effective	Schedule for reviewing policies and procedure not approved by Council	Draft Schedule for reviewing policies and procedures not finalised.	Schedule for reviewing policies and procedures to be submitted to council by December 2015
21	PLANNING AND DEVELOPMENT		Dir P & D	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	IDP developed and adopted by council in line with the MSA and IDP revised framework by March 2015	IDP (2015/16) review	Council resolution/ IDP 2015/2016	All	1X Adopted IDP 2014/2015	Operational	Output	#	Annual review of IDP's	IDP approved by the end of March 2015	31-Mar-15	3-Fully effective	1x IDP (2015/16) adopted by council	Target achieved	



GOVAN MBEKI MUCIPALITY : MUNICIPAL SCORECARD 2014/2015																					
NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015			
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget Type of	5 Year Target 2012/13-2016/17	Annual Target Year 3: 2014/2015	Target Date	Performance Legend over all annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
22	OFFICE OF THE MUNICIPAL MANAGER	MM	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Number of Signed performance agreements 2014/2015 for Section 56 Managers by July 2014	Co-ordinate signing of Performance agreements 2014/2015 for Section 56 managers	Signed agreements of sec 56 managers	All	6 x signed performance agreements 2013/2014 of section 56 managers	Operational Output	9x signed performance agreements of section 57 managers per annum	9x signed performance agreements of section 56 managers by 31 July 2014	31-Jul-14	3-Fully effective	9 x signed performance agreements for s 56 managers has been completed within required timeframe	Target achieved	
23	PLANNING AND DEVELOPMENT	Dir P & D	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Number of performance reviews conducted	Quarterly Performance reviews co-ordinated	Attendance Register Of performance assessments	All	4x performance assessments	Operational Activity	4 X performance assessments per annum	Quarterly performance reviews conducted	30-Jun-15	3-Fully effective	4x Sec 52 report compiled	Target achieved	

**GOVAN MBEKI MUNICIPALITY : MUNICIPAL SCORECARD 2014/2015**

NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015					
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget Type of	Target Type-Nr (#) / Perc (%)	5 Year Target 2012/13-2016/17		Annual Target Year 3: 2014/2015	Target Date	Performance Legend overall annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
24	FINANCE	CFO	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Number of performance reports compiled	Quarterly Performance reports compiled	Quarterly Sec 52 reports produced	All	4xquarterly reports	Operational	#	4 X performance reports per annum		Quarterly performance reports	30-Jun-15	3-Fully effective	4X Quarterly report	Target achieved	

GOVAN MBEKI MUCIPALITY : MUNICIPAL SCORECARD 2014/2015																								
NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015						
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget	Type of	Target Type-Nr (#) / Perc (%)	5 Year Target 2012/13-2016/17	Annual Target Year 3: 2014/2015	Target Date	Performance Legend over all annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action	
25	PLANNING AND DEVELOPMENT	Dir P & D	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Top layer SDBIP approved by mayor within 28 days after the budget approval	Compilation of Top layer SDBIP 2015/2016	Signed Top layer SDBIP 2015/2016 by the Mayor	All	1X Approved Toplayer SDBIP 2014/2015	Operational	Output	#	1x Top Layer SDBIP approved within 28 days after the Main Budget has been approved per annum	Top Layer SDBIP approved within 28 days after the Main Budget has been approved	30-Jun-15	3-Fully effective	1X Approved SDBIP by the Mayor	Target achieved		
KPA 2 :Physical Infrastructure and Energy																								
26	MUNICIPAL MANAGER	PMU	Dir TS	KPA 2: Physical Infrastructure and Energy	To ensure appropriately serviced, well maintained physical infrastructure and the efficient use of energy.	Effic.	PI&EE2.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Number of additional households supplied with access to Water	Capacity of infrastructure developed to secure access to water supply	Completion certificates	23,24,27	35 households, Emzinoni ext 13 sudor coal housing project	5000000	Outcome	#	1100 informal households to have access to Water by FY 2016/2017	200 additional households Emba Ext 22	30-Jun-15	1- Unacceptable	No additional households supplied with access to Water Emba Ext 22	Funding from the Department of Human Settlements was not received	Lobby for funding from Department of Human Settlements.

**GOVAN MBEKI MUNICIPALITY : MUNICIPAL SCORECARD 2014/2015**

NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015					
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(S O)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget	Type of	Target Type-Nr (#) / Perc (%)	5 Year Target 2012/13-2016/17	Annual Target Year 3: 2014/2015	Target Date	Performance Legend overall annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
27	OFFICE OF THE MUNICIPAL MANAGER-PMU	Dir TS	KPA 2: Physical Infrastructure and Energy	To ensure appropriately serviced, well maintained physical infrastructure and the efficient use of energy.	Physic.Infra.&Energy. Effic.	PI&EE2.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Number of additional households supplied with access to Sanitation	Capacity of infrastructure developed to secure access to sanitation	Completion certificates	23,24,27	35 households, Emzinoni ext 13 sudor coal housing project	R 5 000 000	Outcome	#	2000 informal households to have access to Sanitation by FY 2016/2017	200 additional households Emba Ext 22	30-Jun-15	1- Unacceptable	No additional households supplied with access to Water Emba Ext 22	Funding from the Department of Human Settlements was not received	Lobby for funding from Department of Human Settlements.
28	TECHNICAL SERVICES	Dir TS	KPA 2: Physical Infrastructure and Energy	To ensure appropriately serviced, well maintained physical infrastructure and the efficient use of energy.	Physic.Infra.&Energy. Effic.	PI&EE2.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Percentage (%)improvement on blue drop status	Compliance with the Blue Drop requirements	Blue drop File and Report from Dept of Water Affairs	All	20.63% blue drop status	n/a	Outcome	%	55% by FY 2016/2017	30% improvement in Blue drop status by June 2014	30-Jun-15	N/A Not Applicable	Not Scored	Due to Assessment not conducted by Dept of Water Affairs, the Results were not available	

GOVAN MBEKI MUCIPALITY : MUNICIPAL SCORECARD 2014/2015																								
NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015						
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(S O)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget	Type of	Target Type-Nr (#) / Perc (%)	5 Year Target 2012/13-2016/17		Annual Target Year 3: 2014/2015	Target Date	Performance Legend over all annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
29	TECHNICAL SERVICES	Dir TS	KPA 2: Physical Infrastructure and Energy	To ensure appropriately serviced, well maintained physical infrastructure and the efficient use of energy.	Physic.Infra.&Energy. Effic. PI&EE2.1	Basic Service Delivery		An efficient, competitive and responsive economic infrastructure network.	Percentage (%) improvement in Green drop status	Compliance with the Green Drop requirements	Green Drop File and Report from Dept of Water Affairs	All	47.57% green drop status	n/a	Outcome	%	80% by FY 2016/2017		55% improvement in Green drop status by June 2015	30-Jun-15	N/A Not Applicable	Not Scored	Due to Assessment not conducted by Dept of Water Affairs, the Results were not available	

**GOVAN MBEKI MUNICIPALITY : MUNICIPAL SCORECARD 2014/2015**

NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015						
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(S O)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget	Type of	Target Type-Nr (#) / Perc (%)	5 Year Target 2012/13-2016/17		Annual Target Year 3: 2014/2015	Target Date	Performance Legend over all annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
30	TECHNICAL SERVICES	Manager Water and Sanitation	KPA 2: Physical Infrastructure and Energy	To ensure appropriately serviced, well maintained physical infrastructure and the efficient use of energy.	Physic.Infra.&Energy. Effic.	PI&EE2.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Percentage (%) reduction of energy losses	Implementing measures to reduce Energy Losses based on Financial figures	Financial Reports Section 71 & 52	All	38% energy reduction	R5 000 000, 00	Outcome	#	27% reduction in energy distribution by 2016/2017		30% reduction in energy losses	30-Jun-15	2-Not Fully Effective	37 % percent Energy Losses, Economical losses as calculated per Financial analysis, as at June 2015.	Illegal connections, vandalism resulting in exorbitant electricity consumption and therefore large contribution to excess Notified Maximum Demand (NMD)	Continuation of the Installation of smart metres and replacement of conventional pre-paid meters with split meters to ensure prevention of tampering with metres.

# GOVAN MBEKI MUNICIPALITY : MUNICIPAL SCORECARD 2014/2015

NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015																										
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget Type of	Target Type-Nr (#)/ Perc (%)	5 Year Target 2012/13-2016/17		Annual Target Year 3: 2014/2015	Target Date	Performance Legend overall annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action																					
31	TECHNICAL SERVICES		Manager Water and Sanitation		KPA 2: Physical Infrastructure and Energy		To ensure appropriately serviced, well maintained physical infrastructure and the efficient use of energv.		Physic.Infra.&Energy. Effic.		PI&EE2.1		Basic Service Delivery		An efficient, competitive and responsive economic infrastructure network.		Percentage (%) reduction of water losses		Implementing measures to reduce water losses based on financial figures		Financial Reports Section 71 & 52		All		20.7% water losses		Operational Outcome		#		At 12% by FY 2016/2017		<15% of water loss calculated		30-Jun-15		2-Not Fully Effective		34% Percent water loss based on calculation done as at end of May ( Physical losses) . June results not available at time of assessment		Waterlosses at distribution point, leakages and water is not accounted for on new settlements		Water losses to be monitored closely. Uplift metres, install new metres and replace old metres	

## KPA 3: Services and Customer Care

GOVAN MBEKI MUCIPALITY : MUNICIPAL SCORECARD 2014/2015																							
NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015					
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(S O)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget	Type of	Target Type-Nr (#) / Perc (%)	5 Year Target 2012/13-2016/17	Annual Target Year 3: 2014/2015	Target Date	Performance Legend over all annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
32	COMMUNITY SERVICES	Dir CMS	KPA 3: Services and Customer Care	To provide sustainable and affordable services and effective customer care.	Serv.&Custom.Care.	S&CC3.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Number of households receiving a weekly refuse removal service	Provision of weekly refuse removal service to households within Govan Mbeki municipal area	Quarterly report to Portfolio Committee, Weekly removal schedule	All	62994 households	R 71 827 563	Outcome	#	66050 households to have access to basic solid waste by FY 2016/2017	64044 households provided with refuse removal services	30-Jun-15	4- Above Expectations	68215 x points serviced	Target achieved	
33	OFFICE OF THE MUNICIPAL MANAGER	Deputy Director PMU	KPA 3: Services and Customer Care	To provide sustainable and affordable services and effective customer care.	Serv.&Custom.Care.	S&CC3.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Length of new roads constructed	Construction of new roads	Completion certificate	All	11 km constructed	R 40 990 000	Output	km	11Km of roads constructed per annum based on Funds allocated	8.46 km of roads constructed by June 2015	30-Jun-15	3-Fully effective	6.1 kilometres of roads constructed based on allocated budget of R40 068 360	Embalenhle Internal tarred roads, Albert Luthuli phase3 was Re-Prioritised.	N/A



**GOVAN MBEKI MUNICIPALITY : MUNICIPAL SCORECARD 2014/2015**

NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015					
	DEPARTMENT	OWNER	Key Performace Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget Type of	Target Type-Nr (#) / Perc (%)	5 Year Target 2012/13-2016/17		Annual Target Year 3: 2014/2015	Target Date	Performance Legend over all annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
34	TECHNICAL SERVICES	Dir TS	KPA 3: Services and Customer Care	To provide sustainable and affordable services and effective customer care.	Serv.&Custom.Care.	S&CC3.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Length of surfaced roads maintained	Maintenance of roads	Monthly Report/Completion certificates	All	7080m2 as per 2013/2014	R5.5 m Output	#	65km of roads maintained by 2016/2017		5 km of roads maintained by June 2015( based on what has been budgeted for)	30-Jun-15	5- Outstanding	19.163 km of roads maintained	Target achieved	

GOVAN MBEKI MUCIPALITY : MUNICIPAL SCORECARD 2014/2015																						
NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015				
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(S O)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget Type of	Target Tyne-Nr (## / Perc (%))	5 Year Target 2012/13-2016/17	Annual Target Year 3: 2014/2015	Target Date	Performance Legend over all annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
35	PLANNING AND DEVELOPMENT		Dir P & D	KPA 3: Services and Customer Care	To provide sustainable and affordable services and effective customer care.	Serv.&Custom.Care.	S&CC3.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Percentage (%) of land development applications finalised within 3 month	Approval of Land development applications excluding Township Establishment	Electronic application Reports on finalised development applications	All	70% of Service Standards	Operational Activity	100% approval of building plans in terms of the set service standards per annum	100% approval of development applications	30-Jun-15	2-Not Fully Effective	89% Percent Approval Land development applications excluding Township Establishment were finalised within 3 months	Delays in approvals is due to outstanding comments from Departments as well as non compliances of applicants on the completeness of applications.	Speed-up the approval process and address none adherence of departments at weekly coordination meetings. Applicants to be provided with assistance on the completeness of applications.

# GOVAN MBEKI MUNICIPALITY : MUNICIPAL SCORECARD 2014/2015

NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015				
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget	Type of Target	Target Type-Nr (#) / Perc (%)	5 Year Target 2012/13-2016/17	Annual Target Year 3: 2014/2015	Target Date	Performance Legend over all annual 2014-2015	Actual Performance for the year	Reason for Performance
36	FINANCE	CFO	KPA 3: Services and Customer Care	To provide sustainable and affordable services and effective customer care.	Serv.&Custom.Care.	S&CC3.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Number of indigent households with access to free basic services (based on the Equitable share received)	Prioritisation and allocation of Equitable share to Indigent households	Indigent Register	All	19 000 Indigent households	Operational Outcome	#	100% of qualifying indigents/customers approved by the end June annually	19 000 Indigent households	30-Jun-15	2-Not Fully Effective	8489 indigents registered	Date Cleansing process of the indigent data was conducted to benefit only qualifying indigents.	The data cleansing process is ongoing as all applications are screened based on qualification conditions.

**GOVAN MBEKI MUNICIPALITY : MUNICIPAL SCORECARD 2014/2015**

NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015				
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(S O)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget Type of	Target Type-Nr (#) / Perc (%)	5 Year Target 2012/13-2016/17	Annual Target Year 3: 2014/2015	Target Date	Performance Legend overall annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
37	TECHNICAL SERVICES	Dir TS	KPA 3: Services and Customer Care	To provide sustainable and affordable services and effective customer care.	Serv.&Custom.Care.	S&CC3.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Number of informal households to be provided with access to basic water	Provision of water to informal Households	Monthly Report/ Completion certificates	All	626 informal households	operational Outcome	#	800 informal households to be provide with access to basic water by 2016/2017	200 informal household to have access to basic water , Emba ext 22	30-Jun-15	1- Unacceptable	No additional households were supplied with access to Water in Emba Ext 22	Target not achieved	Lobby for funding from Department of Human Settlements.

**GOVAN MBEKI MUNICIPALITY : MUNICIPAL SCORECARD 2014/2015**

NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015				
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(S O)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget Type of	Target Type-Nr (#) / Perc (%)	5 Year Target 2012/13-2016/17	Annual Target Year 3: 2014/2015	Target Date	Performance Legend over all annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
38	TECHNICAL SERVICES	Dir TS	KPA 3: Services and Customer Care	To provide sustainable and affordable services and effective customer care.	Serv.&Custom.Care.	S&CC3.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Number of informal households to be provided with access to basic sanitation	Conversion of VIP toilets	Monthly Report/ Completion certificates	All	1350 informal households	nil	Outcome	1000 informal households to be provided with access to basic sanitation by 2016/2017	550 informal households provided with sanitation (Ward 22,23&26)	30-Jun-15	1- Unacceptable	No additional households supplied with access to sanitation, Ward 22,23 & 26	Project was only registered in April 2015.	Project to be finalised by March 2016.
39	TECHNICAL SERVICES	Dir TS	KPA 3: Services and Customer Care	To provide sustainable and affordable services and effective customer care.	Serv.&Custom.Care.	S&CC3.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Number of informal households to be provided with access to basic electricity	Provision of Electricity to informal Households	Monthly Report/ Completion certificates	All	8128 informal households	Operational	Outcome	1486 informal households provided with access to electricity by 2016/2017	286 Informal households to be connected with access to basic services electricity	30-Jun-15	2-Not Fully Effective	217 households were electrified out of Annual target of 286	Electrifications were done in Eskom's area of supply.	For 2015/16, funding has been received from DOE to Electrify 1018 households

GOVAN MBEKI MUNICIPALITY : MUNICIPAL SCORECARD 2014/2015																					
NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015			
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(S O)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget Type of	5 Year Target 2012/13-2016/17	Annual Target Year 3: 2014/2015	Target Date	Performance Legend overall annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
40	COMMUNITY SERVICES	Dir CMS	KPA 3: Services and Customer Care	To provide sustainable and affordable services and effective customer care.	Serv.&Custom.Care.	S&CC3.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Application for Licensing of Kinross and Leandra landfill sites as per the approved integrated waste management plan	Submission of application for licensing of Kinross and Leandra landfill sites as per the approved waste management plan	Application, Issuing of ROD And Certificate	All	20% Implementation	operational Input	100% of Integrated Waste Management Plan implemented	100% of Waste Management Plan implemented by June 2015(licensing of Leandra and Kinross Site)	30-Jun-15	2-Not Fully Effective	50% implementation in terms of planned activities.	An EAP (Environmental Assessment Practitioner) was appointed and submitted the waste license application for Leandra to DARDLEA. Leandra waste license nearly completed. SCM processes was completed for Kinross. However it was placed on hold, as DEA has committed to license the Kinross site on behalf GMM.	Follow up with the EAP on the finalisation of the application for Leandra. DEA has already appointed an EAP and the application of Kinross landfill waste license
KPA 4: Economic Growth and Development																					

GOVAN MBEKI MUCIPALITY : MUNICIPAL SCORECARD 2014/2015																						
NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PEFORMANCE FOR FINANCIAL YEAR 2014-2015				
	DEPARTMENT	OWNER	Key Perfor mance Area	Strategic objective(S O)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATO RS	Activities, Programm es, Capital Projects	Evidenc e (POE)	Wards	Baseline @ 30 June 2014	Annual Budget Type of	Target Type-Nr (##) / Perc (%)	5 Year Target 2012/13- 2016/17	Annual Target Year 3: 2014/20 15	Target Date	Perf orm anc e Legend over all annual 201 4- 201 5	Actual Performance for the year	Reason for Performanc e	Remedial Action
41	COMMUNITY SERVICES		Dir CMS	KPA 4: Economic Growth and Development	To facilitate economic growth and development	Econ.Grow.&Devel. E&DEV4.1	Local Economic Development	An efficient, competitive and responsive economic infrastructure network.	The number of job opportunities created through EPWP projects, measured by the number of beneficiaries	Recruitmen t and appointme nt of EPWP	Appoint ment letters	All	328 jobs created	Operational Outcome	#	840 by FY 2016/2017	468 jobs to be created through EPWP by May 2015	31-May-15	3-Fully effective	435 Jobs created	Target Achieved	
42	PLANNING AND DEVELOPMENT		Dir P & D	KPA 4: Economic Growth and Development	To facilitate economic growth and development	Econ.Grow.&Devel. E&DEV4.1	Local Economic Development	An efficient, competitive and responsive economic infrastructure network.	Review of the LED Strategy by December 2014	Review of the LED Strategy	Review LED Strategy and Council Resolution	All	1x LED Strategy	nil Output	#	Annual review of LED Strategy	1 x implemen tation plan for economic developm ent	30-Dec-14	3-Fully effective	1x LED strategy reviewed.	Target Achieved	

**GOVAN MBEKI MUNICIPALITY : MUNICIPAL SCORECARD 2014/2015**

NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015				
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(S O)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget Type of	Target Type-Nr (#)/ Perc (%)	5 Year Target 2012/13-2016/17		Annual Target Year 3: 2014/2015	Target Date	Performance Legend over all annual 2014-2015	Actual Performance for the year	Reason for Performance

**KPA 5: Safety and Environment**

43	COMMUNITY SERVICES	Dir CMS	KPA 5: Safety and Environment	To ensure safety within the community as well as a healthy and protected environment	Safety&Env.	S&ENV5.1	Basic Service Delivery	All people in south Africa protected and feel safe	Percentage of fire fighting response attended too in compliance to Service Standards response time	Attend to fire fighting response in compliance to Service Standards response time	Quarterly report on response to fire fighting response	All	100% Adherence to fire fighting response	Operational Outcome	%	100% of all fire fighting response as per the service standards annually	100% Response to fire fighting response	30-Jun-15	3-Fully effective	89.5 % percent adherence	Poor Road terrain in some areas eg.potholes and speed humps in the townships are a contributing factor to non-adherence to response times. Fire engine speed limits is governed to 110 -100 km/h. Traffic congestion during peak hours. Multiple calls received at the same time during fire season.Inclement weather( fog in the	SANS code implies that anything above 75% is exceptional performance due to reasons beyond human control
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GOVAN MBEKI MUCPALITY : MUNICIPAL SCORECARD 2014/2015																							
NO	MUNICIPAL STRATEGY LINK						NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PEFORMANCE FOR FINANCIAL YEAR 2014-2015				
	DEPARTMENT	OWNER	Key Perfor mance Area	Strategic objective(S O)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATO RS	Activities, Programm es, Capital Projects	Evidenc e (POE)	Wards	Baseline @ 30 June 2014	Annual Budget	Type of	Target Type-Nr (#// Perc (%)	5 Year Target 2012/13- 2016/17		Annual Target Year 3: 2014/20 15	Target Date	Perf orm anc e Leg end ove rall ann ual 201 4- 201 5	Actual Performance for the year	Reason for Performanc e
KPA 6: Social and Community Development																							

GOVAN MBEKI MUCIPALITY : MUNICIPAL SCORECARD 2014/2015																						
NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015				
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(S O)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget Type of	Target Type-Nr (#) / Perc (%)	5 Year Target 2012/13-2016/17	Annual Target Year 3: 2014/2015	Target Date	Performance Legend overall annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
44	COMMUNITY SERVICES	Dir CMS	KPA 6: Social and Community Development	To facilitate social and community development	Social.&Comm.Devel.	S&DEV6.1	Basic Service Delivery	All people in south Africa protected and feel safe	Compilation of a Master Plan for Cemeteries by March 2015	Research and compilation of the Master plan for cemeteries	Master plan for cemeteries and Council Resolution	All	new	Operational Output	#	Annual review of Master plan for Cemeteries	Master Plan for Cemeteries developed by March 2015	31-Mar-15	2-Not Fully Effective	Master plan for Cemeteries was not developed	Provision could not be made during budget adjustment.	To be budgeted for in the new financial year.
45	PLANNING AND DEVELOPMENT	Dir P & D	KPA 6: Social and Community Development	To facilitate social and community development	Social.&Comm.Devel.	S&DEV6.1	Basic Service Delivery	All people in south Africa protected and feel safe	Annual review of Human Settlement Sector Plan by December 2014	Review of Human Settlement Sector Plan	Approval revised Human Settlement Sector Plan	All	2012 Housing Sector plan	External Funding Output	#	Annual review of Human Settlement Sector Plan	Reviewed Human Settlement plan by the end of December 2014	31-Dec-14	2-Not Fully Effective	Human Settlement Sector Plan was reviewed and submitted to Portfolio Committee	The item to serve before council for approval	Submit for Council approval.
KPA 7: Institutional Transformation																						
46	SERVICES	CS	KPA 7: Institutional	To ensure institutional	m.	7.1	Municipal	A Skilled and	Percentage (%) of	Employment Equity	Implementation	All	20% Implementation	al	ome	%	40% Implement	25% Impleme	30-Jun-27-Not Fully Effect	2.2 % positive increase in	None adherence to	.Council approved

GOVAN MBEKI MUCIPALITY : MUNICIPAL SCORECARD 2014/2015																								
NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015						
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(S O)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget	Type of	Target Type-Nr (#) / Perc (%)	5 Year Target 2012/13-2016/17		Annual Target Year 3: 2014/2015	Target Date	Performance Legend overall annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
			tional Transformation	transformation.			Transformation and Organisational Development	capable Workforce to support an inclusive growth path	Employees employed in the three highest levels of management in compliance with the equity plan by the end of June 2015	compliance	report on the employees employed in terms of employment equity to the 3 highest levels by the 2016/2017 and Employment	tation					ation of employment equity to the 3 highest levels by the 2016/2017		ntation of employment equity to 3 highest levels by the end of June 2015			terms of the level 0-3 appointments made for the FY 2014/2015.	the EE plan	a retention and succession planning policy for implementation. Personal Development Plans to be entered into with qualifying EE employees

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NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK	MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015					
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(S O)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget Type of	Target Type-Nr (#) / Perc (%)	5 Year Target 2012/13-2016/17	Annual Target Year 3: 2014/2015	Target Date	Performance Legend over all annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
47	CORPORATE SERVICES	Dir CS	KPA 7: Institutional Transformation	To ensure institutional transformation.	Inst.Transform.	INST7.1	Municipal Transformation and Organisational Development	A Skilled and capable Workforce to support an inclusive growth path	Timeous Submission of Equity Report annually	Submission of Equity report for the municipality to the Department of Labour	1x Employment Equity report compiled and submitted to the department of Labour per annum	All	1X Employment Equity report	Operational Output	#	1x Employment Equity report compiled and submitted to the department of Labour per annum	1x reports submitted by Sept 2014	30-Sep-14	3-Fully effective	1 x Electronic report submitted	Target achieved	
48	CORPORATE SERVICES	Dir CS	KPA 7: Institutional Transformation	To ensure institutional transformation.	Inst.Transform.	INST7.1	Municipal Transformation and Organisational Development	A Skilled and capable Workforce to support an inclusive growth path	The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	Monitoring of Training budget as per the Workplace skills plan	Financial and Training reports	All	1% X budget allocated on training spent annually by June	Operational Output	%	100% of allocated budget for skills development spent per annum as per report submitted	100% of budget allocated on training spent by June 2015	30-Jun-15	2-Not Fully Effective	75.52 % percent of training budget spent.R1 million budgeted for training of which R755 000 was spent on training	Austerity measures were introduced	

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NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015				
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget Type of	Target Type-Nr (#)/ Perc (%)	5 Year Target 2012/13-2016/17	Annual Target Year 3: 2014/2015	Target Date	Performance Legend over all annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
49	CORPORATE SERVICES	Dir CS	KPA 7: Institutional Transformation	To ensure institutional transformation.	Inst.Transform.	INST7.1	Municipal Transformation and Organisational Development	A Skilled and capable Workforce to support an inclusive growth path	IT maturity Assessments conducted	Assessment of IT maturity	IT Assessment report	All	new	Operational Output	%	100% implementation of ICT Governance Framework per annum	1 x Maturity assessment by Sept 2014	30-Sep-15	3-Fully effective	IT maturity Assessments conducted .ICTstrategic plan approved	Target achieved	
50	CORPORATE SERVICES	Dir CS	KPA 7: Institutional Transformation	To ensure institutional transformation.	Inst.Transform.	INST7.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Review of Delegation of Powers and Functions	Review of Delegation of Powers and Functions	Council Resolution and Degation of Powers and Functions Register	All	1x delegations of functions and powers register	Operational Output	#	Annual reviewed Delegation of Powers and Functions Register	1X Delegation register (FY2014/15 31 Aug 2014)	31-Aug-14	3-Fully effective	Delegation served on 30 March 2015	Target achieved	

GOVAN MBEKI MUCIPALITY : MUNICIPAL SCORECARD 2014/2015																						
NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015				
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget Type of	Target Type-Nr (#) / Perc (%)	5 Year Target 2012/13-2016/17	Annual Target Year 3: 2014/2015	Target Date	Performance Legend over all annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
51	Regional Manager	RM	KPA 7: Institutional Transformation	To ensure institutional transformation.	Inst.Transform.	INST7.1	Municipal Transformation and Organisational Development	A Skilled and capable Workforce to support an inclusive growth path	Percentage (%) of service delivery complaint attended to in terms of services standards	Attendance of customer complaints	Complaints management reports		New Indicator	nil	%	100% of service delivery complaints attended to per annum	100% of service delivery complaints attended to per quarter	30-Jun-15	2-Not Fully Effective	75% of service delivery complaints attended to for financial year 2014/2015	From the 3 RMs evaluations there was a marked improvement on reporting on complaints.Service delivery complaints attended to as per regional complaint register.	Ensure availability of resources, timeously and filling of vacant positions and strenghten supervision
52	Regional Manager	RM	KPA 7: Institutional Transformation	To ensure institutional transformation.	Inst.Transform.	INST7.1	Municipal Transformation and Organisational Development	A Skilled and capable Workforce to support an inclusive growth path	Regional Operational Plan (FY 2014/15)	Development of Regional Operational Plan (FY 2014/15)	Approved Regional Operational plan	All	New Indicator	nil	#	Annually review of the Regional operational plans	1x Regional plan developed by September 2014	30-Sep-14	3-Fully effective	Plan developed and submitted to municipal manager	Target achieved	

GOVAN MBEKI MUNICIPALITY : MUNICIPAL SCORECARD 2014/2015																					
NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015			
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget Type of	5 Year Target 2012/13-2016/17	Annual Target Year 3: 2014/2015	Target Date	Performance Legend overall annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
53	Regional Manager	RM	KPA 7: Institutional Transformation	To ensure institutional transformation.	Inst. Transform.	INST7.1	Municipal Transformation and Organisational Development	A Skilled and capable Workforce to support an inclusive growth path	Percentage (%) of Regional Operational Plan (FY 2014/15) implemented	Implementation of Regional Operational Plan (FY 2014/15)	Quarterly reports	All	New Indicator	nil	100% Implementation of Regional operational plans	100% Implementation of Regional operational plans on a monthly basis	30-Jun-15	3-Fully effective	50% implementation on maintenance activities only.	No projects on the regional plans was implemented due to no Budget, but regions implemented 50% on maintenance which form part of the operational plans	CFO develops a budget for the regional operations in 2015/2016
KPA 8: Financial Sustainability																					

GOVAN MBEKI MUCIPALITY : MUNICIPAL SCORECARD 2014/2015																						
NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015				
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(S O)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget Type of	Target Type-Nr (#) / Perc (%)	5 Year Target 2012/13-2016/17	Annual Target Year 3: 2014/2015	Target Date	Performance Legend over all annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
54	FINANCE	CFO	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain.	FINS8.1	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Zero (0) Findings in the Audit report on non-Compliance with GRAPs	Compliance with GRAP to ensure effective Fixed Asset management (PPE; Intangible; Investment Property and Heritage Assets),	Compliance Asset Register	All	0 findings	Operational Outcome	#	Annually, 0 (zero) findings in the audit report on non-compliance with GRAP	0 findings in the audit report on non-compliance with GRAP	30-Jun-15	4- Above Expectations	No findings revealed as per the audit outcome of 2013/2014	Target achieved	
55	FINANCE	CFO	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain.	FINS8.1	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Percentage ( %)of debtors payment	Maintain a 89% debtors payment percentage	Quarterly Report (Financial Ratios)	All	80% debtors payment rate	Operational Outcome	%	Maintain a debtors payment percentage of 96% by FY 2016/2017	89 % Debtors payment percentage per quarter	30-Jun-15	2-Not Fully Effective	100% percent payment rate of current debtors.	Target achieved	



# GOVAN MBEKI MUNICIPALITY : MUNICIPAL SCORECARD 2014/2015

NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015						
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(S O)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget	Type of	Target Type-Nr (#) / Perc (%)	5 Year Target 2012/13-2016/17		Annual Target Year 3: 2014/2015	Target Date	Performance Legend over all annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
56	FINANCE	CFO	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain.	FINS8.1	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Percentage (%) Of Operating Service Debtors to Revenue: (Total outstanding services debtors/ Annual service Revenue received for services x 100).	Financial Viability measured in terms of OS Service Debtors to Revenue	Quarterly Report (Financial Ratios)	All	82% outstanding Service debtors to revenue, June 2013	Operational	Outcome	%	70% of OS Service Debtors to Revenue by FY 2016/2017		74% of outstanding service debtors to revenue by June 2015	30-Jun-15	2-Not Fully Effective	84.1% percent outstanding service debtors to revenue as at June 2015	Combination factors eg big consumers not metered, illegal connection, erection of structures without approval	Installation of metres and acting on illegal connections.

**GOVAN MBEKI MUNICIPALITY : MUNICIPAL SCORECARD 2014/2015**

NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015				
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget Type of	Target Type-Nr (#) / Perc (%)	5 Year Target 2012/13-2016/17	Annual Target Year 3: 2014/2015	Target Date	Performance Legend over all annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
57	FINANCE	CFO	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain.	FINS8.1	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Percentage (%)Of Debt coverage ratio (Total revenue received - Total grants)/debt service payments due within the year x 100).	Financial Viability measured in terms of debt coverage ratio	Quarterly Report (Financial Ratios)	All	> 100% of debt coverage ratio of 4698%	Operational Outcome	%	> 100% Debt coverage calculated as per the ratio determined	> 100% of debt coverage ratio of 4698%	30-Jun-15	2-Not Fully Effective	28792% percent , majority of the debtors are uncollected	Inability to services our debts/obligation is as the result of over years financial debts	Data cleansing of the debt book to eliminate uncollectable data

# GOVAN MBEKI MUNICIPALITY : MUNICIPAL SCORECARD 2014/2015

NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015				
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget Type of	Target Type-Nr (##) / Perc (%)	5 Year Target 2012/13-2016/17	Annual Target Year 3: 2014/2015	Target Date	Performance Legend overall annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
58	FINANCE	CFO	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain.	FINS8.1	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Percentage (%) of Cost coverage ratio (Available cash at particular time + investments)/ Monthly fixed operating expenditure x 100).	Financial Viability measured in terms of Cost coverage ratio	Quarterly Report (Financial Ratios)	All	0 Months	Operational Outcome	0 Months	Cost coverage ratio calculated as per the ratio determined to be between 1-3 month per quarter per annum	1-3 month per quarter of cost coverage ratio calculated	30-Jun-15	1- Unacceptable	17.3% percent cost coverage	Cash flow constrain	Implementing austerity measures as approved by the council

GOVAN MBEKI MUCIPALITY : MUNICIPAL SCORECARD 2014/2015																							
NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015					
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget Type of	Target Type-Nr (#) / Perc (%)	5 Year Target 2012/13-2016/17	Annual Target Year 3: 2014/2015	Target Date	Performance Legend over all annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action	
59	OFFICE OF THE MUNICIPAL MANAGER		CFO	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain.	FINS8.1	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	ThePercentage ( %) of the Municipality's capital budget spent on capital projects identified in the IDP, measured as Total Capital Expenditure/Approved Capital Budget x 100 (All Funding excl. MIG)	CAPEX:The percentage of a municipality's capital budget spent on capital projects identified in the IDP for the 2014/15 financial year	List of capital projects and report on spending capital budget on capital projects identified	All	100% of capital budget spent on capital projects identified	nil	Output	100% of capital budget spent per annum	100% of capital budget spent by June 2015	30-Jun-15	2-Not Fully Effective	55% percent of capital budget spent.	The cash flow constrain has been the limiting factor in spending	
60	MUNICIPAL MANAGER	CFO	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain.	FINS8.1	Municipal Financial Viability and Manage	A responsive and accountable, effective and	Percentage (%) of approved capital budget spend	CAPEX:The percentage of a municipality's capital budget	Report and proof of MIG funding spent	All	100% of MIG funding spent	nil	Output	100% of spending on MIG annually	100%% implementation of the /spending on MIG	30-Jun-15	4- Above Expectations	100% percent of initial budget spent, however due to additional money	Target achieved		

**GOVAN MBEKI MUNICIPALITY : MUNICIPAL SCORECARD 2014/2015**

NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015			
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget Type of	5 Year Target 2012/13-2016/17	Annual Target Year 3: 2014/2015	Target Date	Performance Legend over all annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
							ment	efficient local government system	(MIG)	spent on capital projects identified in the IDP for the 2014/15 financial year in terms of MIG Funds									received from MIG, the additional spending on that second allocation , as at end of June 2015 was 87% spending		
61	FINANCE	CFO/Dir TES	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain.	FINS8.1	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Percentage (%) of operational budget spent on repairs and maintenance.	Provision for repairs and maintenance	Proof spending on maintenance / reports	All	100% of budget spent on repairs and maintenance	nil	100% of repairs and maintenance spent annually	100% of Repairs and maintenance budget spent	30-Jun-15	3-Fully effective	93 % percent of budget spent on repairs and maintenance		

**GOVAN MBEKI MUNICIPALITY : MUNICIPAL SCORECARD 2014/2015**

NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015					
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget Type of	Target Type-Nr (#) / Perc (%)	5 Year Target 2012/13-2016/17		Annual Target Year 3: 2014/2015	Target Date	Performance Legend overall annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
62	FINANCE	CFO	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain.	FINS8.1	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Compilation and Approval of Budget (FY2015/16)	Compilation Approval of Budget	Council resolution	All	2014 Budget	Operational Output	#	1 X Annual Compilation and Approval of Budget per annum		Approval of the budget by the end of May 2015	31-May-15	3-Fully effective	Budget submitted and approved by Council on the 28 of May 2015	Target achieved	

# GOVAN MBEKI MUNICIPALITY : MUNICIPAL SCORECARD 2014/2015

NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015					
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget Type of	Target Tyne-Nr (#) / Perc (%)	5 Year Target 2012/13-2016/17		Annual Target Year 3: 2014/2015	Target Date	Performance Legend overall annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
63	FINANCE & PLANNING AND DEVELOPMENT		CFO	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain. FINS8.1	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Percentage (%) alignment of the Capital Expenditure as well as no. of KPI's in IDP, Budget and SDBIP	Alignment of the IDP, Budget and SDBIP	Copy of IDP/Budget	All	90% alignment	Operational Outcome	%	Annually maintain 100% Alignment of Capital Expenditure as well as no. of KPI's in IDP,Budget and SDBIP		100% Alignment of Capital Expenditure as well as no. of KPI's in IDP,Budget and SDBIP	30-Jun-15	3-Fully effective	100% percent Alignment of Capital Expenditure as well as no. of KPIs in IDP.Budget and SDBIP has been done as per the approved IDP 2014/2015 And Budget 2014/2015	Target achieved	

**GOVAN MBEKI MUNICIPALITY : MUNICIPAL SCORECARD 2014/2015**

NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK		MUNICIPAL PLANNED DELIVERY							TARGETS			OVERALL PERFORMANCE FOR FINANCIAL YEAR 2014-2015					
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget Type of	Target Type-Nr (#) / Perc (%)	5 Year Target 2012/13-2016/17		Annual Target Year 3: 2014/2015	Target Date	Performance Legend over all annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
64	FINANCE	CFO	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain.	FINS8.1	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Percentage (%) savings on operating budget	Savings on OPEX	Quarterly Report	All	6% savings	Operational Outcome	%	At least 6% per annum		6% savings on operating budget	30-Jun-15	1 - Unacceptable	no saving , deficit		
65	FINANCE	CFO	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain.	FINS8.1	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Percentage (%) Implementation of Revenue Enhancement Plan	Revenue Enhancement Programmes	Monthly and Quarterly Report Revenue enhancement plan	All	Revenue enhance plan of 2014	Operational Activity	%	100% implementation of the revenue enhancement plan annually		100% implementation of the plan	30-Jun-15	2- Not Fully Effective	The Revenue Enhancement Plan component was executed resulting to Business cutoff collection of R3.097m of R7.283m (including cut offs on zero	Revenue focus team on debt collection was established.	Miles stone analysis report was an indicative of progress to date



**GOVAN MBEKI MUNICIPALITY : MUNICIPAL SCORECARD 2014/2015**

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	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(S O)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activities, Programmes, Capital Projects	Evidence (POE)	Wards	Baseline @ 30 June 2014	Annual Budget Type of	5 Year Target 2012/13-2016/17	Annual Target Year 3: 2014/2015	Target Date	Performance Legend overall annual 2014-2015	Actual Performance for the year	Reason for Performance	Remedial Action
6	PLANNING AND DEVELOPMENT	CFO/Dir Plan	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain.	FINS8.1	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Value of identified land sold for development	Alienation of property as additional income for Council by annually	List of identified land sold, Invoices, Pictures and Maps	All		nil					purchases)		
6														Output	R100 Million in year 3	R100 Million	30-Jun-15	4- Above Expectations	Land to the value of R 108 054 178 was identified and alienated for development	Target achieved	